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## MARKETING PLAN FISCAL YEAR 2013

### PURPOSE:

The purpose of Gold West Country is to enhance the economic development of the region through the promotion of tourism. This region includes the counties of Beaverhead, Broadwater, Butte-Silver Bow, Deer Lodge, Granite, Jefferson, Lewis & Clark, Madison and Powell.

This marketing plan establishes a strategy that will coordinate Gold West Country's marketing efforts and allow the region to a) Identify Gold West Country's target markets; b) Develop a unified message and theme to reach these markets; and c) Through this message entice potential visitors to increase both their length of stay and the dollar amount spent in the region.

### IDENTITY:

*Strengths:*

#### **Primary—**

- **Historical Opportunities—**Gold West Country dominates the state with its numerous historical opportunities found throughout the region. Some of these attractions include:
  - *Ghost Towns—* Nevada City, Bannack State Park and Garnet Ghost Town. According to Institute for Tourism and Recreation Research (ITRR), 15% of visitors that spent a night in Gold West Country in 2011 visited a ghost town.
  - *Historic Sites—* Lewis & Clark Caverns, Grant-Kohrs Ranch, Big Hole National Battlefield, Virginia City, Elkhorn Mining Town and Old Montana Prison. Currently 24% of Montana leisure travelers visited a historic attraction other than a Lewis & Clark site or a Native American site.\*
  - *Lewis & Clark Sites—* Gates of the Mountains, Beaverhead Rock State Park and Camp Fortunate Overlook. Currently 26% of Montana vacationers visit a Lewis & Clark site.\*

➤ **Museums—** World Museum of Mining, Beaverhead County Museum, Montana Historical Society Museum, Piccadilly Museum of Transportation, Granite County Museum, Mineral Museum, Broadwater County Museum, Jefferson Valley Museum, Exploration Works and Montana Auto Museum. Currently 28% of Montana vacationers visit a museum.\*

- **Cultural Opportunities—** The region is also rich in genuine western heritage that is expressed through live theatre, concerts, rodeos, fairs, local celebrations, cattle drives, working ranch experiences, historical & cultural tours, authentic rail tours, pow-wows, farmers' markets and more. The latest quarterly research from the ITRR states that 20% of visitors to the region attended a festival/special event and/or visited a farmer's market.\* In FY12, Gold West Country supported the Montana Folk Festival and the Montana Shakespeare Company with cooperative funds.
- **Natural Resources –** We have an abundance of natural hot springs throughout the region and several radon health mines. Gold West also has many rock hounding opportunities available for crystals, sapphires, garnets, gold and agates. In addition, many geological structures are located in several places in the region.
- **Proximity to Surrounding Destinations—** Gold West Country lies between Yellowstone and Glacier National Parks, two of Montana's major visitor attractions. ITRR research conducted in 2005 indicated that 18% of summer visitors to Montana visit both parks. In addition, the majority of travelers come to Montana by vehicle. Two interstate highways, I-90 and I-15 bisect Gold West Country. Recent data reflects that 91% of vacationers that spent at least one night in Gold West Country visited either Glacier or Yellowstone National Park.\*
- **Affordable –** While the economy is still in flux and air travel to Montana is also a difficult hurdle to overcome, Gold West Country is an affordable destination for travelers to visit – from attractions to lodging, a variety of options exist to fit anyone's budget.

*\*Source: ITRR Custom Report: 2011 First through Fourth Quarter Nonresident Visitor Characteristics.*

## **Secondary—**

- **Recreational Activities—** Gold West Country offers an abundance of outdoor recreational activities including wildlife watching/birding, photography, fishing, hunting, hiking, horseback riding, biking, golfing, boating, canoeing, rafting, kayaking, swimming, rock hounding, alpine & Nordic skiing, snowboarding, snowmobiling, ice fishing, ice skating and much more. Montana vacationers participate in a wide variety of outdoor activities. Recent ITRR research indicates that visitors that spent at least one night in Gold West Country participated in the following activities.\*

Scenic Driving – 63%  
Wildlife Watching – 33%  
Nature Photography – 35%

Day Hiking – 28%  
Birding – 6%

- **Visitor Information Centers**—Gold West Country has visitor centers located throughout the region. These visitor centers contain brochures and literature from all over Gold West Country. In addition, they have travel advisors to help educate tourists on attractions and events.
- **Facilities**—The region contains a wide variety of accommodations through hotels, motels, bed & breakfasts, cabins, working cattle ranches and dude ranches as well as public and private campgrounds.

*\*Source: ITRR Custom Report: 2011 First through Fourth Quarter Nonresident Visitor Characteristics.*

#### *Challenges:*

- **Identity/Image**—The name “Gold West Country” is not tied-in to a specific destination within Montana. Therefore its identity as a vacation destination must be cultivated in other ways. A stronger image of the area and its significant attractions must be explored and promoted so that the name (and area) renders a definite picture in the minds of potential visitors. Aligning with the Montana Office of Tourism (MTOT) and the Montana brand standards helps reinforce Gold West Country as a vacation destination.
- **Economic Conditions**—Bed tax collections for Gold West Country were up 4% in 2011 over 2010.\* While the latest consumer confidence report states that consumer confidence is up from January 2012\*\*, gasoline prices are expected to rise throughout the summer. Dr. Suzanne Cook reported at the 2012 Governor’s Conference on Tourism and Recreation that between February 2011 and February 2012, gas prices were up 11.4%. High fuel prices will affect not only the drive market but also airline ticket costs. Therefore the economy will continue to be an issue for tourism destinations through the remainder of 2012.
- **Transportation**—Access via airline into Gold West Country can be limiting. In 2011, 10% of Gold West Country visitors arrived by air.\* Upon arrival, intrastate transportation businesses (i.e. car rental, buses, taxis) do not always afford the flexibility needed to travel through the region and/or the state. This factor plays into why most visitors to Montana travel by auto/truck (71%) or RV/trailer (15%).\*
- **Maintaining the Lodging Tax**—Voices of Montana Tourism was launched in 2011 to further efforts to build awareness among elected officials and Montana residents about tourism’s impacts and its benefits. This effort is vital if the tourism industry is to maintain the lodging tax and will be an important organization moving into the elections and a new legislative session.

If Montana is to maintain its market share in tourism—and attract high-value, low-impact visitors, especially during off-peak seasons—it must maximize the amount of its lodging tax dollars spent on promotion and leverage those dollars with other partners.

- **Closures** - During the “off-peak” season there are many closures throughout Gold West Country in terms of attractions and services.
- **Lack of Meetings & Convention Facilities** – The region could balance its “off-peak” season with potential meetings & convention business, but Gold West Country faces the challenge that there are not many facilities in the region outside of Helena and Butte to accommodate larger groups.

- **Natural Resource Management** – Fish Wildlife and Parks continues to restrict the number of non-resident hunting licenses, and this limitation has negative impacts on several businesses in Gold West Country that rely on this type of traffic. In recent years there have been licensing restrictions for Outfitters and Guides that has negatively affected these entities' abilities to provide their services to visitors.
- **Lack of Wayfinding Signage** – Many communities throughout the state have begun to review signage in their communities and the ease of which visitors can readily find directions to key attractions in the area. These projects take an incredible amount of coordination community-wide to put a plan into place and fund it. Currently Gold West Country does not have the resources to help communities in the region undertake this monumental task.

\*Source: *ITRR Custom Report: 2011 First through Fourth Quarter Nonresident Visitor Characteristics*.

\*\*Source: The Conference Board: Consumer Confidence Index, February 28, 2012.

## **GOALS:**

Gold West Country strives to attract high-value, low-impact visitors with the potential to increase their length of stay and dollars spent per day in the region. This task can be accomplished through the following goals:

- Educate the traveler about the affordable historical, cultural and recreational opportunities within the region throughout the year.
- Build awareness and entice the geotourist to come and experience Gold West Country.
- Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
- Create and maintain a consistent brand image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
- Work with the regions, CVBs, TBIDs and MTOT to utilize cooperative marketing programs as an option to offset the lack of marketing dollars.
- Encourage intrastate travel by informing residents of Montana about the abundance of cultural, recreational and historical opportunities this region has to offer.
- Increase marketing efforts to regional and statewide areas during off-peak season.
- Educate Gold West Country members about the benefits of membership and recruit new members. Create opportunities and partnerships with members/local businesses to stretch the region's marketing budget.

- Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

## **STRATEGIC PLAN:**

This marketing plan supports the *Montana Tourism and Recreation Strategic Plan 2008-2012* through the implementation of the marketing strategies outlined throughout the State's plan. Specifically the Gold West Country marketing plan focuses on the following sections of the statewide strategic plan.

- 1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**  
"...Leverage public and private marketing investments to expand Montana's reach..." (Page 49)
- 1.1.b. Continue winter marketing, promoting Montana as a superb destination for skiing snowboarding, snowshoeing, snowmobile touring, ice fishing, and families and groups simply seeking a "snow experience."**  
"Identify new winter target markets with accompanying promotional efforts annually." (Page 49)
- 1.1.c. Attend consumer travel shows targeting high value, low impact markets.**  
"Disseminate targeted packages for show attendees, and disseminate leads to tourism/recreation partners." (Page 50)
- 1.1.d. Continue marketing to international travelers.**  
"Increase product offers by international tour operators..." (Page 50)
- 1.2. Promote Montana to targeted groups and events, emphasizing off-peak season.**
- 1.2.d. Target travel media to increase the visibility of Montana as a leisure travel destination.**  
"Host at least one travel media group familiarization tour..." (Page 52)
- 1.2.e. Continue to target tour operators to bring group tours and packaged vacations to Montana.**
- 1.3.b. Implement the new Montana tourism brand to enhance the state's image and message in priority markets.**  
"Encourage tourism and recreation partners statewide to incorporate the Montana brand into marketing efforts." (Page 53)
- 1.4.e. Expand displays of Montana destinations and products....**  
"Develop system with MDT to enhance traveler information available at rest areas." (Page 55)
- 2.1.a. Build awareness through statewide publicity efforts about the new Montana Tourism Charter, geotourism, tourism benefits/impacts, tourism and recreation partner initiatives, and allocation of lodging facility use taxes.**  
"Distribute information monthly about tourism and recreation issues to industry stakeholders, policy makers and media." (Page 55)

**4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethno-botany, and opportunities to observe and learn more about native culture. (Page 62)**

**9.2. Foster opportunities to pool public and private marketing dollars. (Page 75)**

**9.3. Enhance funding for region and CVB marketing efforts.**

“Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation.” (Page 75)

#### **OBJECTIVES:**

Bed tax collection reports from the Department of Revenue (based on a calendar year) indicated that Gold West Country’s overall bed tax collections for 2011 were up 4%. Shoulder season collections (based on quarterly information) were up 14% from Jan-March and up 10% from Oct-Dec.

Our FY13 objectives are as follows:

- Increase overall bed tax collections by 4%.
- Increase first and fourth quarter bed tax collections (shoulder seasons).
- Continue to edit our website to make it more interactive and expand the social marketing aspect of the site.
- Increase social media fans/followers by 5%.
- Increase social media interactions by 8%.
- Continue to utilize the data gathered in the guestbooks at the visitor centers to review travel patterns over the years as to the geographic origination of Gold West Country visitors and what the visitors travel plans are in the state.
- Increase call center requests (calls, emails, internet guide requests, reader service) by 2%.
- Increase the number of user sessions on the website by 2%.
- Add more video and podcasts to our website.
- Continue distribution of the guides and birding brochure through the call center; throughout Montana via our members and Certified Folder Display; and into Spokane, WA and Salt Lake City, UT via Certified Folder Display.
- Have at least four publicity mentions about Gold West Country.
- Have each FAM trip conducted in Gold West Country generate at least one story about the region within one year of the trip.
- Financially assist at least one cultural attraction/event per year.

- Continue to distribute a publicity value report to the Gold West Country board.
- Complete all of the marketing projects in the marketing plan.
- Build consistent, long-term marketing strategies and programs in the marketing plan.

#### **TARGET GEOGRAPHIC MARKETS:**

Target geographic markets have been defined using data available from Gold West Country inquiry tracking profiles, research studies conducted by the ITRR, inquiries from our advertising efforts and information compiled at MTOT. These markets are identified for consumer advertising placement, publicity and collateral material distribution.

*Primary Markets*— Alberta, California, Florida, Idaho, Minnesota, North Dakota, Oregon, Texas, Washington, Wisconsin

*Secondary Markets*— Arizona, Colorado, Illinois, Iowa, Michigan, Montana, Nebraska, New York, Ohio, Pennsylvania, Utah, Wyoming

#### **TARGET DEMOGRAPHICS:**

##### ***Primary—***

*Active Mature*— This segment consists of older married couples or singles (ages 55-64), college educated, usually without children and household annual income of \$60,000+. They lead an active lifestyle and enjoy visiting historic sites, landmarks and museums as well as partaking in general sightseeing and wildlife watching. According to 2011 data from the ITRR, 41% of visitors to the region were between the ages of 55-64. The same data reveals that 42% of visitors to the region were made up of “couples”.

##### *Heritage/Cultural Enthusiasts*—

This segment consists of individuals 35+ years of age, college educated, with a household annual income of \$60,000+ who enjoy learning more about western history and culture. They enjoy the experience of quaint communities and the opportunities within. They visit historic sites and landmarks and are interested in festivals and fairs about the West.

*Families/Boomers*— Married couples or singles 35-54 years of age, college educated, with children usually less than 18 years of age in the household and income of \$60,000+. (This may include grandparents with young grandchildren). Data collected by the ITRR for 2011 indicates that 41% of visitors to the region are between the ages of 35-54.

This segment seeks a memorable family experience that involves visiting state and national parks and historic sites; participating in festivals and fairs; learning about western history and Native American culture; and participating in a number of recreational opportunities such as hiking, backpacking, wildlife watching, rock hounding and usage of lakes and rivers. Data collected by the ITRR for 2011 reveals that 21% of travelers to Gold West Country were traveling with “immediate family”.

*Geotourist —* Geotourists make up 55.1 million American travelers. The Geotourism segment that appears to be most closely aligned with Montana’s tourism values is the “Geo-savvy” segment. This target demographic is usually more middle-income and outdoorsy in nature. More than one quarter reside in the nearby Pacific region, and 10% live in the Mountain region. Twenty eight percent are young adults under the age of 35. Sixty percent have a college degree while 33% have a graduate degree. Thirty eight percent have annual incomes over \$75,000 and another 17% of households earn \$100,000+.

### ***Secondary—***

*Travel Writers—* Freelance or travel-publication specific writers with an assignment of preparing a vacation destination article for print, broadcast or Internet distribution.

*International Visitors—* Group and foreign independent travelers (FIT) predominately in markets serviced by RMI (UK, Germany, France, Italy, Norway, Sweden, Denmark, Finland and Australia) as well as Asia.

*Film Production/  
Still Photography—* Production companies seeking unique locations for film, commercial or television production as well as still photography for print advertising or collateral.

### **MARKETING STRATEGY:**

Through the following marketing strategy Gold West Country will strive to meet the goals defined earlier within this plan.

### ***Primary—***

- Continue advertising in quality national and regional publications (magazines) that reach Gold West Country’s defined market segments as well as niche publications when appropriate (such as *Audubon*). Continue Internet advertising on key travel planning and lifestyle websites.
- Continue to print and distribute the Gold West Country Guide. Distribution of this guide will be through inquiry fulfillment from advertising efforts; Visitor Information Centers, Chambers of Commerce, sites and attractions, and targeted rack placement both within the state of



Montana and surrounding areas (i.e. Spokane and Salt Lake City); as well as through consumer travel shows.

- Continue to expand, update and make modifications to the current website to further enhance the image of Gold West Country created in the travel guide, the print advertising campaign and public relations.
- Continue to make updates/modifications to the mobile website.
- Continue development of our direct e-newsletter list and the distribution of monthly e-blasts to this audience.
- Continue to develop content for social media sites to further enhance the image of Gold West Country created in the travel guide, the print advertising campaign, the website and public relations.
- Continue public relations efforts through actively pitching travel editors and writers different story ideas based on editorial calendars and blog content.
- Expand our reach with travel editors and writers by creating an online pressroom. This pressroom will serve as a resource for interested journalists, providing them with story ideas, photography, a calendar of events and contact information.
- Explore a partnership with Yellowstone Country to reach birding enthusiasts.

### ***Secondary—***

- Support and participate in FAM tours with MTOT and other regions.
- Supply Gold West Country members and other regions with guides for distribution at additional travel shows.
- Continue support of the Superhost program.
- Continue support of the visitor information centers in cooperation with other regions and local tourism providers.
- Continue support of local tourism providers through cooperative marketing dollars.
- Work with Montana Film Office to attract film and commercial production to Montana and specifically to Gold West Country.
- Contract with a reputable call center to answer all phone and e-mail inquiries received through the Gold West Country 800 number. By working with this company we are able to provide information to our potential visitors through customized software pertaining to our region.
- Continue to support our members through our quarterly e-newsletter along with the continued creation of programs that allow members to reach potential visitors.

**FY13 BUDGET:**

| Project Description                           | Project Budget      | Total Budget        |
|---|---------------------|---------------------|
| <b>Marketing Support</b>                      |                     | <b>\$79,073.00</b>  |
| Administration (max 20%)                      | \$62,588.00         |                     |
| Cooperative Marketing (max 20%)               | \$5,000.00          |                     |
| VIC's   | \$5,200.00          |                     |
| Opportunity Marketing (max 10%)               | \$2,000.00          |                     |
| TAC/Gov Conf/Partners Mktg                    | \$1,500.00          |                     |
| Joint Ventures - RMI                          | \$1,785.00          |                     |
| Joint Ventures - Superhost Program            | \$1,000.00          |                     |
| <b>Consumer Advertising</b>                   |                     | <b>\$76,425.00</b>  |
| Print & Internet                              | \$74,425.00         |                     |
| Joint Ventures - w/ Montana Office of Tourism | \$2,000.00          |                     |
| <b>Internet</b>                               |                     | <b>\$42,000.00</b>  |
| Website Maintenance/Upgrades                  | \$5,500.00          |                     |
| Search Engine Optimization & Link Building    | \$4,400.00          |                     |
| Social Media Management                       | \$8,600.00          |                     |
| Mobile Website Enhancements                   | \$4,500.00          |                     |
| Video Enhancements to Site                    | \$6,500.00          |                     |
| New Content Features & Enhancements           | \$7,200.00          |                     |
| Monthly Email Newsletter                      | \$4,200.00          |                     |
| Administration & Project Management           | \$1,100.00          |                     |
| <b>Marketing Plan Development FY13</b>        | <b>\$1,100.00</b>   | <b>\$1,100.00</b>   |
| <b>Publications</b>                           |                     | <b>\$60,157.00</b>  |
| Travel Guide                                  | \$60,057.00         |                     |
| Yellowstone Country Birding Joint Project     | \$100.00            |                     |
| <b>Publicity</b>                              |                     | <b>\$19,000.00</b>  |
| Public Relations                              | \$16,000.00         |                     |
| Fam Tours                                     | \$3,000.00          |                     |
| <b>Telemarketing/Fulfillment</b>              |                     | <b>\$48,071.00</b>  |
| Postage/UPS                                   | \$12,500.00         |                     |
| Instate Delivery Service                      | \$17,421.00         |                     |
| Fulfillment/Call Center Contractors           | \$17,850.00         |                     |
| Miscellaneous (mailing supplies, etc.)        | \$300.00            |                     |
| <b>TOTAL BUDGET REQUESTED</b>                 |                     | <b>\$325,826.00</b> |
| Projected Revenue                             | \$312,939.00        |                     |
| FY12 Uncommitted Funds                        | \$12,887.00         |                     |
| <b>TOTAL BUDGET AVAILABLE</b>                 | <b>\$325,826.00</b> |                     |

Projects that would be reduced if revenue decreased would be administration, website projects, opportunity marketing, advertising, and telemarketing.

### Application for projects over \$500

Organization Name Gold West Country

Project Name Marketing Support – VICs

Application Completed by Sarah Bannon

**Approval Requested**

  X   Final

       Preliminary

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

Visitor information centers, located throughout Montana, need additional funding to staff the facilities throughout the summer. Funding provided by Gold West Country allows the facilities to stay open longer hours during the peak tourism season. Gold West Country is requesting funding for three visitor centers.

Lost Trail Visitor Center:

Gold West Country shares the expenses of funding the Lost Trail Visitor Center through a joint cooperative effort with Glacier Country and Sandpoint, Idaho. The staff at this visitor center sends many visitors down to Dillon and over to the Wisdom area as well as directing traffic to Anaconda. This staff does a great job of giving out our information and educating travelers about Gold West Country.

Currently the information center tracks its visitors through a guestbook. The data gathered at the Lost Trail Visitor Center in 2011 revealed that visitors to the center came from Idaho, Washington, Montana, California, Florida, Arizona, Wisconsin, Oregon, Texas, and Minnesota. The visitor center's visitation decreased in 2011 by 26% (total visitors were 6,057). The center feels this was due in large part to seasonal flooding and the ongoing road construction of the Highway 93 corridor. The staffing hours in 2011 were 900. The center received 8,823 visitors in 2010 and was open 900 hours.

The staff will work from Memorial Day to Labor Day, weather permitting. The hours will be from 8 a.m. to 5 p.m. Monday through Sunday, seven days a week.

Anaconda Visitor Center:

Gold West Country would also like to support the Anaconda Visitor Center by providing funds to extend the hours of operation. In 2011 the center was open 815 hours and hosted 3,619 visitors. This was a decrease of 9% from 2010 when the facility was open 562 hours and saw 3,985 visitors.

The data gathered at the Anaconda Visitor Center revealed that visitors came from Florida, Washington, California, Oregon, Utah, Wyoming, Texas, Wisconsin, Idaho and Arizona.

#### Ennis Visitor Center:

Gold West Country would also like to support the Ennis Visitor Center by providing funds to extend the hours of operation. In 2011 the center was open 696 hours and hosted 2,106 visitors. This was an increase of 4% over 2010 when the facility was open 480 hours and saw 2,025 visitors.

The data gathered at the Ennis Visitor Center revealed that visitors came from Montana, Washington, Pennsylvania, Oregon, California, Florida, Tennessee, Idaho, Texas and Georgia.

#### **Objectives**

Gold West Country will strive to achieve the objectives listed below within FY13.

1. Increase visitation at all visitor centers by 2%.
2. Continue to utilize the data gathered in the guestbooks at each center to review travel patterns over the years as to the geographic origination of Gold West Country visitors and what the visitors travel plans are in the state.

#### **Identify the portions of your marketing plan that support this project.**

The following Gold West Country goals from the marketing plan are met with this project.

1. Educate the traveler about the affordable historical, cultural and recreational opportunities within the region throughout the year.
2. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
3. Build awareness and entice the geotourist to come and experience Gold West Country.
4. Encourage intrastate travel by informing residents of Montana about the abundance of cultural, recreational, and historic opportunities this region has to offer.
5. Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

#### **Does this project support the Strategic Plan? Yes**

Through this partnership, the information centers are better able to service Montana guests and Gold West Country is more affordably able to gather information about the region's visitors. The strategic plan specifically addresses tracking and VICs through the following:

- 1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**  
"...Leverage public and private marketing investments to expand Montana's reach..." (Page 49)
- 1.4.e. Expand displays of Montana destinations and products....**  
"Develop system with MDT to enhance traveler information available at rest areas." (Page 55)

**2.1.a. Build awareness through statewide publicity efforts about the new Montana Tourism Charter, geotourism, tourism benefits/impacts, tourism and recreation partner initiatives, and allocation of lodging facility use taxes.**

“Distribute information monthly about tourism and recreation issues to industry stakeholders, policy makers, and media.” (Page 55)

**4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethno-botany, and opportunities to observe and learn more about native culture. (Page 62)**

**9.3. Enhance funding for region and CVB marketing efforts.**

“Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation.” (Page 75)

**Detail pages attached** Yes

**Budget page must be attached for approval.**

**REGION/CVB PROJECT BUDGET**

**PROJECT NAME:** Marketing Support - VICs

|                           | State Tourism Funds |          | Other Funds |   | Total          |
|---------------------------|---------------------|----------|-------------|---|----------------|
| <b>Infrastructure:</b>    |                     |          |             |   |                |
| Lost Trail Visitor Center | \$1,200             | +        | \$0         | = | \$1,200        |
| Anaconda                  | \$2,000             | +        | \$0         | = | \$2,000        |
| Ennis                     | \$2,000             | +        | \$0         | = | \$2,000        |
| <b>TOTAL</b>              | <b>\$5,200</b>      |          | <b>\$0</b>  |   | <b>\$5,200</b> |
| <b>PROJECT TOTAL</b>      | <b>\$5,200</b>      | <b>+</b> | <b>\$0</b>  |   | <b>\$5,200</b> |

**Application for projects over \$500**

**Organization Name** Gold West Country

**Project Name** Marketing Support – RMI

**Application Completed by** Sarah Bannon

**Approval Requested**

  X   **Final**

       **Preliminary**

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

Gold West Country has been participating in RMI for six years and would like to continue to support this venture. RMI provides Gold West a unique, affordable opportunity to meet with tour operators interested in bringing international visitors to the region. In FY12 there were 27 operators at the Roundup. While it is difficult to track results for this program, we hear from our members that international travel continues to be a key component regarding overall visitation and is very important to our guest/working ranch members.

**Objectives.**

Gold West Country will strive to achieve the objectives listed below within FY13.

1. Continue to meet with at least 25 tour operators at the Roundup and encourage these operators to create trips that will bring visitors to the region.

**Identify the portions of your marketing plan that support this project.**

The following Gold West Country goals from the marketing plan are met with this project.

1. Educate the traveler about the affordable historical, cultural and recreational opportunities within the region throughout the year.
2. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
3. Build awareness and entice the geotourist to come and experience Gold West Country.
4. Work with the regions, CVBs, TBIDs and MTOT to utilize cooperative marketing programs as an option to offset the lack of marketing dollars.
6. Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

**Does this project support the Strategic Plan? Yes**

Through the partnership with RMI, Gold West Country can better service international visitors as part of this larger marketing consortium than if the region tried to do it on its own. Specifically, the project supports the following areas of the strategic plan.

**1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**

“...Leverage public and private marketing investments to expand Montana's reach...” (Page 49)

**4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethnobotany, and opportunities to observe and learn more about native culture.**

**9.2. Foster opportunities to pool public and private marketing dollars. (Page 75)**

**9.3. Enhance funding for region and CVB marketing efforts.**  
“Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation.” (Page 75)

**Detail pages attached** Yes

**Budget page must be attached for approval.**

**REGION/CVB PROJECT BUDGET**

**PROJECT NAME:** RMI

|                           | State Tourism Funds |   | Other Funds |   | Total   |
|---------------------------|---------------------|---|-------------|---|---------|
| MARKETING/ADVERTISING:    |                     |   |             |   |         |
| Logo Inclusion            | \$35                | + | \$0         | = | \$35    |
| Participation Cost        | \$550               | + | \$0         | = | \$550   |
|                           |                     | + |             | = | \$0     |
| TOTAL                     | \$585               |   | \$0         |   | \$585   |
| TRAVEL:                   |                     |   |             |   |         |
| Personal Car              | \$575               | + | \$0         | = | \$575   |
| Commercial Transportation | \$0                 | + | \$0         | = | \$0     |
| Meals                     | \$100               | + | \$0         | = | \$100   |
| Lodging                   | \$500               | + | \$0         | = | \$500   |
| Vehicle Rental            | \$0                 | + | \$0         | = | \$0     |
| TOTAL                     | \$1,175             |   | \$0         |   | \$1,175 |
| OTHER:                    |                     |   |             |   |         |
| Misc. (Fliers, etc.)      | \$25                | + | \$0         | = | \$25    |
|                           |                     | + |             | = |         |
| TOTAL                     | \$25                |   | \$0         |   | \$25    |
|                           |                     |   |             |   |         |
| PROJECT TOTAL             | \$1,785             | + | \$0         |   | \$1,785 |

### Application for projects over \$500

**Organization Name** Gold West Country

**Project Name** Consumer Advertising

**Application Completed by** Sarah Bannon

#### Approval Requested

☒ **Final**

☒ **Preliminary**

(media plan)

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

Gold West Country will continue advertising in key regional/national publications as well as explore niche publications that reach the region's target audience. These publications will be consumer travel-oriented publications with relevant editorial about traveling in the West. We will look for publications featuring historic travel, national park travel and birding as well as specific information on Montana and/or Gold West Country attractions. Gold West Country will also continue an online banner advertising campaign on travel and lifestyle sites that reach the target geographic and demographic markets outlined in the narrative of the marketing plan.

When possible Gold West Country will partner with MTOT, other regions/CVBs/TBIDs and members to further stretch the region's marketing dollars. Publications and websites that Gold West Country would consider advertising with include (but are not limited to) the following:

- AAA Publications
- American Heritage
- Audubon
- Away Network
- Backpacker
- Better Homes & Gardens
- Budget Travel
- BudgetTravel.com
- The Collective (network of internet sites)
- Discovery Digital
- Delta Sky
- Flickr
- Good Housekeeping
- Google.com
- Grooveshark.com
- History
- iExpore.com
- Madden Media
- Matador
- National Geographic
- MSN.com
- NationalGeographic.com
- National Geographic Traveler
- New Yorker
- Northwest WorldTraveler
- Outside
- Outside: Go
- Outside.com
- Pandora
- Pandora.com
- Preservation
- Reader's Digest
- Salon.com
- Smithsonian
- Smithsonian.com
- Sunset
- Sunset: Northwest
- Sunset.com
- Travel and Leisure
- travelandleisure.com
- tripadvisor.com
- TubeMogul (network of internet sites)
- Yahoo.com
- Yahoo Network
- yellowstonepark.com



A complete media plan will be submitted to the Tourism Advisory Council for final approval.

**Objectives.**

Gold West Country's bed tax collections were up 4% in 2011. While our call center inquiries continue to decrease (down 11%) our banner advertising campaigns continue to perform at or above national averages (0.15%) and website visits have increased 1%. As we head into the FY13 advertising cycle, we hope to see continued growth in our overall inquiry numbers.

Therefore, Gold West Country will strive to achieve the objectives listed below within FY13.

1. Increase bed tax collections by 4%.
2. Increase call center requests (calls, emails, internet guide requests, reader service) by 2%.
3. Increase the number of user sessions on the website by 2%.
4. Maintain first quarter bed tax collections and increase fourth quarter collections (shoulder seasons).

**Identify the portions of your marketing plan that support this project.**

The following Gold West Country goals from the marketing plan are met with this project.

1. Educate the traveler about the historical, cultural and recreational opportunities within the region.
2. Build awareness and entice the geotourist to come and experience Gold West Country.
3. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
4. Create and maintain a consistent image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
5. Work with the regions, CVBs, TBIDs and MTOT to utilize cooperative marketing programs as an option to offset the lack of marketing dollars.
6. Increase marketing efforts to regional and statewide areas during off-peak season.
7. Educate Gold West Country members about the benefits of membership and recruit new members. Create opportunities and partnerships with members to stretch the region's marketing budget.
8. Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

**Does this project support the Strategic Plan? Yes**

The Strategic Plan stresses the need for cohesive advertising campaigns. Gold West Country advertising accomplishes this by targeting our creative message and media placement to reach the consumers outlined in the narrative portion of the marketing plan. Specifically the plan states:

**1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**

"...Leverage public and private marketing investments to expand Montana's reach..." (Page 49)

- 1.1.b. Continue winter marketing, promoting Montana as a superb destination for skiing snowboarding, snowshoeing, snowmobile touring, ice fishing, and families and groups simply seeking a “snow experience.”**

“Identify new winter target markets with accompanying promotional efforts annually.” (Page 49)

- 1.3.b. Implement the new Montana tourism brand to enhance the state’s image and message in priority markets.**

“Encourage tourism and recreation partners statewide to incorporate the Montana brand into marketing efforts.” (Page 53)

- 4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethnobotany, and opportunities to observe and learn more about native culture. (Page 62)**

- 9.2. Foster opportunities to pool public and private marketing dollars. (Page 75)**

Detail pages attached      Yes

**Budget page must be attached for approval.**

**REGION/CVB PROJECT BUDGET**

**PROJECT NAME:**      Consumer Advertising

|                              | State Tourism<br>Funds |   | Other Funds |   | Total           |
|------------------------------|------------------------|---|-------------|---|-----------------|
| <b>PROFESSIONALSERVICES:</b> |                        |   |             |   |                 |
| Concept Development          | \$2,000                | + | \$0         | = | \$2,000         |
| Copywriting                  | \$500                  | + | \$0         | = | \$500           |
| Art Direction                | \$1,000                | + | \$0         | = | \$1,000         |
| Design/Layout/Prepress       | \$3,900                | + | \$0         | = | \$3,900         |
| Photography                  | \$1,000                | + | \$0         | = | \$1,000         |
| Project Management           | \$2,500                | + | \$0         | = | \$2,500         |
|                              |                        | + | \$0         | = |                 |
| <b>TOTAL</b>                 | <b>\$10,900</b>        |   | <b>\$0</b>  |   | <b>\$10,900</b> |
|                              | \$63,525               | + | \$0         |   | \$63,525        |

**The actual media plan will be submitted to Audits & Apps for final approval.**

|                      |                 |          |            |  |                 |
|----------------------|-----------------|----------|------------|--|-----------------|
| <b>TOTAL</b>         | <b>\$63,525</b> |          | <b>\$0</b> |  | <b>\$63,525</b> |
| <b>PROJECT TOTAL</b> | <b>\$74,425</b> | <b>+</b> | <b>\$0</b> |  | <b>\$74,425</b> |

**Application for projects over \$500**

**Organization Name** \_\_\_\_\_ Gold West Country \_\_\_\_\_

**Project Name** \_\_\_\_\_ Website \_\_\_\_\_

**Application Completed by** \_\_\_\_\_ Sarah Bannon \_\_\_\_\_

**Approval Requested**

\_\_\_\_\_ **X** \_\_\_\_\_ **Final**

\_\_\_\_\_ **Preliminary**

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

A Google study completed in July 2011 shows that the Internet is still the primary research tool for leisure travelers (85%). But a number of other factors such as social media sites and devices used to access the Internet play an integral part in the planning process. As a result, we are building our website to accommodate increased usage and advancements made in technology along with continuing to strengthen our mobile site and social networks.

Website Maintenance & Development:

Keeping the Gold West website current and up-to-date is extremely important in order to encourage repeat visitation to the site and travel to the region. These updates include design enhancements, refreshing images on a seasonal basis, ongoing requests and updates, home page enhancements, trip planner and campground finder updates, maintenance of web services & back-end components as well as quarterly reporting on the website and social media statistics.

Search Engine Optimization & Link Building:

To gauge the effectiveness of past SEO/SEM efforts we will complete a comprehensive keyword analysis at the beginning of the fiscal year. This report will include an analysis of target phrases, current top 20 placements in Google and a review of current page content from an SEO perspective. This initial review will provide the baseline analysis for our SEM campaign and will be updated on a quarterly basis. Monthly link building efforts and analysis will also be conducted.

Social Media Campaign Development & Management:

We will continue to concentrate on expanding our Facebook, Twitter and YouTube online communities. Increasing the numbers of followers and “likes” is a key objective. Even more importantly however will be working to increase the interaction on these pages with our fans. Features designed to engage our users will be created and we will work with the website committee to set goals and objectives for the year.

In order to understand the effectiveness of these social elements we will be monitoring usage stats on a monthly basis and creating quarterly reports to present to the board. This information will help us evaluate the social tools and make adjustments throughout the year to improve them.

Mobile Website Enhancements:

During FY13 we plan to enhance the initial mobile website (that launched in 2011) with additional features and expanded content. These updates will include expanded content including city information, additional mapping capabilities and related interactive features. We will also include “mobile friendly” social elements linking/interacting with Gold West Country’s social communities.

Videos Enhancements to the Site:

Increasing the integration and placement of video content on the website is an important consideration as we move forward. We plan to use Gold West Country’s YouTube Channel as the core repository of video content. Over the next year we encourage the creation of user-generated video content (both from Gold West members and communities as well as the end users of the website).

Content uploaded to the Gold West Country YouTube Channel will be keyword coded and integrated into various areas of the main website as well as the mobile site. Quarterly reports will be created and shared with the Gold West Country board.

New Content Features & Enhancements:

At the close of the current fiscal year we will meet with the website committee to review the content that has been created and added to the website in FY12.

At that time we will create a list of new content features and enhancements to make to the website during FY13. This list will be prioritized and a production schedule for new content development will be created.

Monthly E-mail Newsletter:

We will continue to design and distribute the Gold West Country e-newsletter to highlight attractions and activities through the region. This newsletter will be produced and disseminated on a monthly basis. Careful attention will be paid to ensure that all areas of Gold West Country are represented over the course of the year. Gold West communities will be encouraged to submit events and story ideas to be featured in the newsletter.

Administration & Project Management:

A small amount of money has been included in the budget to cover project management and administrative time as well as a portion of travel expenses.

**Objectives.**

Gold West Country will strive to achieve the objectives listed below within FY13.

1. Increase the number of user sessions on the website by 2%.
2. Increase the number of fans on Facebook by 5%.
3. Increase interaction on the Facebook page by 8%.
4. Increase the number of followers on Twitter by 2%.
5. Increase interaction on the Twitter page by 1%.
6. Increase the number of views on the YouTube Channel by 3%.
7. Increase the number of direct e-mail newsletter participants by 2%.

**Identify the portions of your marketing plan that support this project.**

Ongoing maintenance and improvements to the website provides potential visitors relevant information for travel planning. This helps Gold West Country reach many of its goals within the marketing plan.

1. Educate the traveler about the historical, cultural and recreational opportunities within the region.
2. Build awareness and entice the geotourist to come and experience Gold West Country.
3. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
4. Build and maintain a consistent image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
5. Work with the regions, CVBs, TBIDs and MTOT to utilize cooperative marketing programs as an option to offset the lack of marketing dollars.
6. Encourage intrastate travel by informing residents of the historical significance this region has had on who Montanans are today.
7. Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

**Does this project support the Strategic Plan? Yes**

By continued maintenance and upgrades to Gold West Country's online presence, a number of elements from the Strategic Plan will be implemented including providing information to travelers (both resident and nonresident) about the numerous recreational opportunities and cultural events/attractions throughout the region.

**1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**  
"...Leverage public and private marketing investments to expand Montana's reach..." (Page 49)

**1.1.b. Continue winter marketing, promoting Montana as a superb destination for skiing snowboarding, snowshoeing, snowmobile touring, ice fishing, and families and groups simply seeking a "snow experience."**  
"Identify new winter target markets with accompanying promotional efforts annually." (Page 49)

**1.1.d. Continue marketing to international travelers.**  
"Increase product offers by international tour operators..." (Page 50)

**1.2. Promote Montana to targeted groups and events, emphasizing off-peak season.**

**1.3.b. Implement the new Montana tourism brand to enhance the state's image and message in priority markets.**  
"Encourage tourism and recreation partners statewide to incorporate the Montana brand into marketing efforts." (Page 53)

**4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethno-**

**botany, and opportunities to observe and learn more about native culture. (Page 62)**

**9.2. Foster opportunities to pool public and private marketing dollars. (Page 75)**

**9.3. Enhance funding for region and CVB marketing efforts.**

“Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation.” (Page 75)

**Detail pages attached** Yes

**Budget page must be attached for approval.**

**REGION/CVB PROJECT BUDGET**

**PROJECT NAME:** Website

|   | State Tourism<br>Funds |          | Other<br>Funds |          | Total           |
|---|------------------------|----------|----------------|----------|-----------------|
| <b>Website:</b>                               |                        |          |                |          |                 |
| Website Maintenance/Upgrades                  | \$5,500                | +        | \$0            | =        | \$5,500         |
| Search Engine Optimization & Link<br>Building | \$4,400                | +        | \$0            | =        | \$4,400         |
| Social Media Management                       | \$8,600                | +        | \$0            | =        | \$8,600         |
| Mobile Website Enhancements                   | \$4,500                | +        | \$0            | =        | \$4,500         |
| Video Enhancements to<br>Site                 | \$6,500                | +        | \$0            | =        | \$6,500         |
| New Content Features & Enhancements           | \$7,200                | +        | \$0            | =        | \$7,200         |
| Monthly Email Newsletter                      | \$4,200                | +        | \$0            | =        | \$4,200         |
| Administration & Project Management           | \$1,100                | +        | \$0            | =        | \$1,100         |
| <b>PROJECT TOTAL</b>                          | <b>\$42,000</b>        | <b>+</b> | <b>\$0</b>     | <b>=</b> | <b>\$42,000</b> |

**Application for projects over \$500**

**Organization Name** Gold West Country

**Project Name** Marketing Plan Development

**Application Completed by** Sarah Bannon

**Approval Requested**

X **Final**

         **Preliminary**

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

The Marketing Plan defines the goals and objectives of Gold West Country in the next fiscal year.

1. Analyzing the previous year (overall plan review and project evaluation as well as a demographic and geographic analysis).
2. Set up board retreat if deemed necessary in addition to our annual meeting to help decide on goals.
3. Preparing the written plan, project proposals and the final budget for submission to the Tourism Advisory Council.

**Objectives.**

1. Build consistent, long-term marketing strategies and programs.
2. Complete all of the marketing projects in the marketing plan.
3. Increase visitation to Gold West Country.

**Identify the portions of your marketing plan that support this project.**

All areas of the marketing plan are supported by this project.

**Does this project support the Strategic Plan? Yes**

**1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**

"...Leverage public and private marketing investments to expand Montana's reach..." (Page 49)

**1.1.c. Attend consumer travel shows targeting high value, low impact markets**

"Disseminate targeted packages for show attendees, and disseminate leads to tourism/recreation partners." (Page 50)

**1.1.d. Continue marketing to international travelers.**

"Increase product offers by international tour operators..." (Page 50)

**1.2.d. Target travel media to increase the visibility of Montana as a leisure travel destination.**

"Host at least one travel media group familiarization tour..." (Page 52)

**1.4.e. Expand displays of Montana destinations and products....**

"Develop system with MDT to enhance traveler information available at rest areas." (Page 55)

- 2.1.a. Build awareness through statewide publicity efforts about the new Montana Tourism Charter, geotourism, tourism benefits/impacts, tourism and recreation partner initiatives, and allocation of lodging facility use taxes.
- 4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethnobotany, and opportunities to observe and learn more about native culture. (Page 62)
- 9.2. Foster opportunities to pool public and private marketing dollars. (Page 75)
- 9.3. Enhance funding for region and CVB marketing efforts.  
"Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation." (Page 75)

Detail pages attached Yes

Budget page must be attached for approval.

REGION/CVB PROJECT BUDGET

PROJECT NAME: Marketing Plan

|                            | State Tourism<br>Funds |          | Other<br>Funds |   | Total          |
|----------------------------|------------------------|----------|----------------|---|----------------|
| Marketing Plan:            |                        |          |                |   |                |
| Marketing Plan Development | \$1,100                | +        | \$0            | = | \$1,100        |
| <b>TOTAL</b>               | <b>\$1,100</b>         |          | <b>\$0</b>     |   | <b>\$1,100</b> |
| <b>PROJECT TOTAL</b>       | <b>\$1,100</b>         | <b>+</b> | <b>\$0</b>     |   | <b>\$1,100</b> |



**Application for projects over \$500**

**Organization Name** \_\_\_\_\_ Gold West Country \_\_\_\_\_

**Project Name** \_\_\_\_\_ Travel Guide \_\_\_\_\_

**Application Completed by** \_\_\_\_\_ Sarah Bannon \_\_\_\_\_

**Approval Requested**

\_\_\_\_\_ **X** \_\_\_\_\_ **Final**

\_\_\_\_\_ **Preliminary**

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

The travel guide is distributed to individuals interested in traveling within Gold West Country. It contains information about area attractions, loop tours, maps, pictures, schedule of events, recreational opportunities, cultural attractions and lodging. In 2012 we created a new section of the guide featuring Native American content. In FY13 we plan to review the entire contents of the guide and the layout of the content.

The travel guide is the primary response piece for inquiries made as a result of ads placed or publicity generated. It is also used as a fulfillment piece for our website and at consumer travel shows. We currently contract with Certified Folder Display to distribute the travel guide in racks throughout the state year-round, and have also added distribution outside of the state in two markets: Spokane, WA and Salt Lake City, UT. Certified Folder delivers our guides in-state on the Glacier route, Missoula/5 Valleys route and the Yellowstone route.

**Objectives.**

1. Through guide distribution, encourage visitation to and within Gold West Country as measured by increasing the current level of bed tax collections by 4%.
2. Continue distribution of the guides in the regional markets Spokane, WA and Salt Lake City, UT.

**Identify the portions of your marketing plan that support this project.**

The production of the travel planner helps reach a number of our goals.

1. Educate the traveler about the affordable historical, cultural and recreational opportunities within the region throughout the year.
2. Build awareness and entice the geotourist to come and experience Gold West Country
3. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
4. Create and maintain a consistent brand image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
5. Encourage intrastate travel by informing residents of Montana about the abundance of cultural, recreational, and historical opportunities this region has to offer.
6. Increase marketing efforts to regional and statewide areas during off-peak season.

7. Educate Gold West Country members about the benefits of membership and recruit new members. Create opportunities and partnerships with members to stretch the region's marketing budget.
8. Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

**Does this project support the Strategic Plan? Yes**

The Gold West Country Travel Planner serves as an informational piece that assists potential visitors in the planning stages of determining a vacation destination as well as assisting visitors (both residents and nonresidents) how to navigate through the region and what attractions/events are available throughout the region. The strategic plan addresses the need for collateral materials as follows:

- 1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**  
"...Leverage public and private marketing investments to expand Montana's reach..." (Page 49)
- 1.1.b. Continue winter marketing, promoting Montana as a superb destination for skiing snowboarding, snowshoeing, snowmobile touring, ice fishing, and families and groups simply seeking a "snow experience."**  
"Identify new winter target markets with accompanying promotion efforts annually." (Page 49)
- 1.1.c. Attend consumer travel shows targeting high value, low impact markets**  
"Disseminate targeted packages for show attendees, and disseminate leads to tourism/recreation partners." (Page 50)
- 1.1.d. Continue marketing to international travelers.**  
"Increase product offers by international tour operators..." (Page 50)
- 1.2. Promote Montana to targeted groups and events, emphasizing off-peak season.**
- 1.2.d. Target travel media to increase the visibility of Montana as a leisure travel destination.**  
"Host at least one travel media group familiarization tour..." (Page 52)
- 1.3.b. Implement the new Montana tourism brand to enhance the state's image and message in priority markets.**  
"Encourage tourism and recreation partners statewide to incorporate the Montana brand into marketing efforts." (Page 53)
- 2.1.a. Build awareness through statewide publicity efforts about the new Montana Tourism Charter, geotourism, tourism benefits/impacts, tourism and recreation partner initiatives, and allocation of lodging facility use taxes.**  
"Distribute information monthly about tourism and recreation issues to industry stakeholders, policy makers, and media." (Page 55)
- 4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethno-botany, and opportunities to observe and learn more about native culture.** (Page 62)

**9.2. Foster opportunities to pool public and private marketing dollars. (Page 75)**

**9.3. Enhance funding for region and CVB marketing efforts.**

“Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation.” (Page 75)

**Detail pages attached** Yes

**Budget page must be attached for approval.**

**PRINTED MATERIALS**

Publication: Travel Guide Quantity: 150,000  
Color: 4-Color Paper Stock: Recycled 60# text  
# Of Pages or Folds: 64 page self cover Size: 8 1/4 " x 10 3/4 "  
Ad Sales (Yes or No): Yes Percentage: 17%  
Distribution Plan (areas & method): Shipping to Missoula: Bulk cartons on skids. We will use the travel guides as fulfillment for all of our inquiries. The call center and the business office in Deer Lodge will mail the guides. Certified Folder Display and Gold West Country members will also distribute them throughout the state and Canada. We will distribute travel guides at travel shows if applicable. Guides will be distributed in Spokane, WA and Salt Lake City, UT through Certified Folder Display.

**REGION/CVB PROJECT BUDGET**

**PROJECT**

**NAME:** Travel Guide

| State Tourism<br>Funds | Other<br>Funds | Total |
|------------------------|----------------|-------|
|------------------------|----------------|-------|

**PROFESSIONALSERVICES:**

|                        |                 |   |            |   |                 |
|------------------------|-----------------|---|------------|---|-----------------|
| Copywriting            | \$1,100         | + | \$0        | = | \$1,100         |
| Art Direction          | \$1,200         | + | \$0        | = | \$1,200         |
| Photography            | \$4,000         | + | \$0        | = | \$4,000         |
| Proofing               | \$1,000         | + | \$0        | = | \$1,000         |
| Design/Layout/Prepress | \$10,000        | + | \$0        | = | \$10,000        |
| Proofs/shipping        | \$800           | + | \$0        | = | \$800           |
| Project Management     | \$4,225         | + | \$0        | = | \$4,225         |
| <b>TOTAL</b>           | <b>\$22,325</b> |   | <b>\$0</b> |   | <b>\$22,325</b> |

**Printing:** \$37,732 + \$18,000 = \$55,732

|                          |                 |          |                 |  |                 |
|--------------------------|-----------------|----------|-----------------|--|-----------------|
| <b>PROJECT<br/>TOTAL</b> | <b>\$60,057</b> | <b>+</b> | <b>\$18,000</b> |  | <b>\$78,057</b> |
|--------------------------|-----------------|----------|-----------------|--|-----------------|

**Application for projects over \$500**

**Organization Name** Gold West Country

**Project Name** Birding Project with Yellowstone Country

**Application Completed by** Sarah Bannon

**Approval Requested**

         **Final**

  X   **Preliminary**

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

Gold West Country has in recent years produced a birding brochure. It is time to reprint this piece, however we were approached by Yellowstone Country to do a joint project related to birding. At this time we don't know if the project will be a brochure or an interactive application. Therefore, we are submitting an application as a placeholder until additional details can be discussed between the two regions. Because we share a regional border with Yellowstone Country and also because so many visitors travel from the region into Gold West Country, a partnership seems like a logical fit.

**Objectives.**

1. Through a partnership with Yellowstone Country create a birding fulfillment piece and use FY13 as the baseline year to determine the measurement tools that will be used to review its success.

**Identify the portions of your marketing plan that support this project.**

The production of this birding project helps reach a number of our goals.

1. Educate the traveler about the affordable historical, cultural and recreational opportunities within the region throughout the year.
2. Build awareness and entice the geotourist to come and experience Gold West Country.
3. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
4. Create and maintain a consistent brand image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
5. Encourage intrastate travel by informing residents of Montana about the abundance of cultural, recreational, and historical opportunities this region has to offer.
6. Increase marketing efforts to regional and statewide areas during off-peak season.

**Does this project support the Strategic Plan? Yes**

This joint project will support the strategic plan. It will serve as an informational piece that assists potential visitors in the planning stages of determining a vacation destination as well as provide visitors (both residents and nonresidents) information regarding what attractions/events are available throughout the region as these entities relate to birding. The strategic plan addresses the need for collateral materials as follows:

- 1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**  
“...Leverage public and private marketing investments to expand Montana’s reach...” (Page 49)
- 1.1.b. Continue winter marketing, promoting Montana as a superb destination for skiing snowboarding, snowshoeing, snowmobile touring, ice fishing, and families and groups simply seeking a “snow experience.”**  
“Identify new winter target markets with accompanying promotion efforts annually.” (Page 49)
- 1.1.c. Attend consumer travel shows targeting high value, low impact markets**  
“Disseminate targeted packages for show attendees, and disseminate leads to tourism/recreation partners.” (Page 50)
- 1.1.d. Continue marketing to international travelers.**  
“Increase product offers by international tour operators...” (Page 50)
- 1.2. Promote Montana to targeted groups and events, emphasizing off-peak season.**
- 1.2.d. Target travel media to increase the visibility of Montana as a leisure travel destination.**  
“Host at least one travel media group familiarization tour...” (Page 52)
- 1.3.b. Implement the new Montana tourism brand to enhance the state’s image and message in priority markets.**  
“Encourage tourism and recreation partners statewide to incorporate the Montana brand into marketing efforts.” (Page 53)
- 9.2. Foster opportunities to pool public and private marketing dollars.** (Page 75)
- 9.3. Enhance funding for region and CVB marketing efforts.**  
“Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation.” (Page 75)

**Detail pages attached** Yes

**Budget page must be attached for approval.**

**PROJECT NAME:** Yellowstone Country Joint Birding Project

|                              | State Tourism Funds |          | Other Funds |   | Total        |
|------------------------------|---------------------|----------|-------------|---|--------------|
| <b>PROFESSIONALSERVICES:</b> |                     |          |             |   |              |
| Project Management           | \$100               | +        | \$0         | = | \$100        |
| <b>TOTAL</b>                 | <b>\$100</b>        |          | <b>\$0</b>  |   | <b>\$100</b> |
| <b>PROJECT TOTAL</b>         | <b>\$100</b>        | <b>+</b> | <b>\$0</b>  |   | <b>\$100</b> |

## REGION/CVB PROJECT BUDGET

### Application for projects over \$500

Organization Name Gold West Country

Project Name Public Relations

Application Completed by Sarah Bannon

#### Approval Requested

X Final

       Preliminary

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

In addition to the PR efforts by the Montana Office of Tourism, Gold West Country also solicits targeted editors and journalists to write about the region. To date in FY12, we've submitted pitches to the following publications:

- *Alaska Air In Flight* magazine
- *American Cowboy*
- *Backpacker*
- *Camping Life*
- *Horizon In Flight* magazine
- *Montana Magazine*
- *Parenting*
- *Seattle Magazine*
- *Spokesman Review*
- *Sunset*
- *Travel 50 & Beyond*

Additional pitches have been submitted to the following blogs.

- The Outdoor News Hound
- Daily Dirt (on Backpacker.com)
- The Pulse (on Backpacker.com)
- Backpacker.com
- Outdoor Life
- Expedition News
- GORP.com
- About.com (Fishing expert)
- *Cowboys & Indians* website
- *Outside* (Outside Magazine blog)
- *VIA* website
- *Gone Fishin'*
- Expedition News
- Sport Fishing
- The Sportman's Guide
- *Field & Stream* website
- *National Geographic Adventure* website
- *Fly Fisherman* website
- *Outdoor Canada* website
- In-Fisherman.com
- Crappie World (devoted to crappie fisherman)
- *Sports Guide* website

In calendar year 2011 these efforts have generated \$102,642 in earned media values and garnered 5,765,979 impressions. This number is based strictly on the ad rate with no inflation factor.

We'd like to continue this project in FY13 and build momentum by:

1. Sending out news releases/pitches with opportunities that would interest travelers to qualified publications/blogs.

2. Creating an online pressroom that will serve as a resource for interested journalists, providing them with story ideas, photography, a calendar of events and contact information.
3. Continuing to generate an earned media report to present to Gold West Country board members regarding the dollar value associated with each related piece written about Gold West Country.

### **Objectives.**

In FY11 MTOT reported that Gold West Country has received over \$10.1 million and reached over 11.2 million readers. Gold West Country's efforts improved these numbers with an increase of impressions by over 51%, a 1% increase in earned media value and 17 additional story placements. Gold West Country will strive to achieve the objectives listed below in FY13.

1. Increase our PR earned media value by 2%.
2. Increase the audience reached by 50%.
3. Have at least four stories pitched by Gold West Country efforts (outside of MTOT) be included in publications or online.
4. Present an earned media report to the Gold West Country Board.

### **Identify the portions of your marketing plan that support this project.**

Many of Gold West Country's goals in the marketing plan are met with this project.

1. Educate the traveler about the historical, cultural and recreational opportunities within the region.
2. Build awareness and entice the geotourist to come and experience Gold West Country.
3. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
4. Create and maintain a consistent image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
5. Work with the regions, CVBs, TBIDs and Montana Office of Tourism to utilize cooperative marketing programs as an option to offset the lack of marketing dollars.
6. Encourage intrastate travel by informing residents of the historical significance this region has had on who Montanans are today.
7. Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

### **Does this project support the Strategic Plan? Yes**

Publicity enhances Gold West Country's ability to promote a variety of attractions and events as well as provide the opportunity to increase year-round visitation. The strategic plan encourages continued public relations efforts as mentioned below.

#### **1.1.a. Expand public-private marketing partnerships with tourism businesses and attractions...**

"...Leverage public and private marketing investments to expand Montana's reach..." (Page 49)

- 1.1.d. Continue marketing to international travelers.**  
“Increase product offers by international tour operators...” (Page 50)
- 1.2. Promote Montana to targeted groups and events, emphasizing off-peak season.**
- 1.2.d. Target travel media to increase the visibility of Montana as a leisure travel destination.**  
“Host at least one travel media group familiarization tour...” (Page 52)
- 2.1.a. Build awareness through statewide publicity efforts about the new Montana Tourism Charter, geotourism, tourism benefits/impacts, tourism and recreation partner initiatives, and allocation of lodging facility use taxes.**  
“Distribute information monthly about tourism and recreation issues to industry stakeholders, policy makers, and media.” (Page 55)
- 4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethnobotany, and opportunities to observe and learn more about native culture.** (Page 62)
- 9.3. Enhance funding for region and CVB marketing efforts.**  
“Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation.” (Page 75)

**Detail pages attached** Yes

**Budget page must be attached for approval.**

## REGION/CVB PROJECT BUDGET

**PROJECT NAME:** Public Relations

| State Tourism Funds | Other Funds | Total |
|---------------------|-------------|-------|
|---------------------|-------------|-------|

**PROFESSIONAL SERVICES:**

|                  |          |   |     |   |          |
|------------------|----------|---|-----|---|----------|
| Public Relations | \$16,000 | + | \$0 | = | \$16,000 |
|------------------|----------|---|-----|---|----------|

|                      |                 |          |            |                 |
|----------------------|-----------------|----------|------------|-----------------|
| <b>PROJECT TOTAL</b> | <b>\$16,000</b> | <b>+</b> | <b>\$0</b> | <b>\$16,000</b> |
|----------------------|-----------------|----------|------------|-----------------|



**Application for projects over \$500**

**Organization Name** \_\_\_\_\_ Gold West Country \_\_\_\_\_

**Project Name** \_\_\_\_\_ FAM Tours \_\_\_\_\_

**Application Completed by** \_\_\_\_\_ Sarah Bannon \_\_\_\_\_

**Approval Requested**

\_\_\_\_\_ **Final**

\_\_\_\_\_ **X Preliminary**

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

Each year Gold West Country assists with familiarization tours. This includes providing funding to help with transportation, lodging, meals or area attraction entry fees. The region also assists by acting as a liaison between the tours and the area businesses.

We plan to do these tours in conjunction with Montana Office of Tourism. We will submit additional details once these FAM trips have been determined with the assistance of MTOT.

Below is a list of travel writers from 2005-2011 that have produced articles about Gold West Country directly related to a FAM tour. The dates the articles appeared in print and/or online are noted (if available).

**2011**

- *Netherlands Travel Publication* – “Goudkoorts in het Wilde Westen” by Eric Govers & Liesbeth van der Wal (September)
- *Golf and Gusto* – “In Montana le terme dei cercatorii d’oro” by Alberto Benazzi (March/April)
- *About.com* – “Top 10 Montana Attractions” by Angela Brown (June)
- *Pursuit Channel, Tuff TV, Outside TV, Wild TV, Sportsman Channel and Untamed Sports TV* – “Hooked on the Fly” (fly fishing show)

**2010**

- *TravelAge West* – “Heavenly Helena” by Dawna Robertson (August 9)
- *Watchboom.com* – “Heavenly Helena” by Dawna Robertson (July)
- *Travellingadventurer.com* – “Heavenly Helena” by Paul Mink (June 26)
- *Travellingadventurer.com* – “Tons of Fish and Fun Await in Helena” by Emilia Beth Mink (June 26)

## **2009**

- *Horizon Air* – “Experience the Past: Nevada City” (July)
- *Northwest World Traveler* – “National Folk Festival Comes to West” (April 2) and “Soaking Up Serenity: Jackson Hot Springs” (April 1)
- *Sunset* – “Capital of Creativity: Helena – 48 Hours in Helena” (March)
- *Men’s World (Miesten)* – “Bannack State Park” (February)

## **2008**

- *Apple Daily News* and *1-apple.com.tv* – “Virginia City/Nevada City, Deer Lodge” (July 23)
- Michelle Newman Travel Blog – “Meet Me in Montana” (July 16), “Hello, Helena!” (July 21), “A Pretty Painted Place” (July 31)
- *Lively Times* and *LivelyTimes.com* – “Butte, Montana” (July 14)
- *Golf & Tourism* magazine – “Wild in Style...Montana” (June)

## **2007**

- *Stratos* – “In Pursuit of the Outdoors: Cameron’s Sun West Ranch” (October 1)
- *Mason-Bethel Oxford County Citizen* – Whitehall included in road trip article (October 4)
- *Golf* magazine – “How to Save Strokes: Old Works Golf Course” (July 1)
- *O (Oprah magazine)* – “Breathing Space: Dillon Hillsides” (July 1)
- *True West* – “Mining vs. Ranching: Includes stories on Deer Lodge, Butte” (July 1)
- *Northwest World Traveler* – “The Allure of the West: North American Indian Alliane Pow-Wow in Butte” (June)

## **2006**

- Ken Rohn Articles – wrote a four part series called “Treasure State Adventures (May)

## **2005**

- *Gonomad.com* – article from Kent St. John, Senior Travel Editor
- *Bonner County Daily Bee* – “Montana Can Be Ghostly at Times” and “Travel to Montana’s Second Oldest Town” by Jack McNeel (November 13 / December 11)
- *The Entertainer* – “Lewis & Clark Expedition” by Paul Franzmann (September)
- *American Cowboy* – “Lewis & Clark in Montana” by Alan Wilkinson (July)

## **Objectives.**

Gold West Country will strive to achieve the objectives listed below within FY13.

1. To have each FAM trip generate at least two stories about Gold West Country within a year of the trip.
2. Increase visitation within Gold West Country as measured bed tax collections.

## **Identify the portions of your marketing plan that support this project.**

Many of Gold West Country's goals in the marketing plan are met with this project.

1. Educate the traveler about the historical, cultural and recreational opportunities within the region.
2. Build awareness and entice the geotourist to come and experience Gold West Country.
3. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
4. Build and maintain a consistent image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
5. Work with the regions, CVBs, TBIDs and MTOT to utilize cooperative marketing programs as an option to offset the lack of marketing dollars.
6. Encourage intrastate travel by informing residents of the historical significance this region has had on who Montanans are today.
7. Include content in our travel guide, on our website and through our social media networks that will educate the traveler about Gold West Country's Native American culture. Make this content available to Gold West Country members, Visitor Centers and the Call Center.

## **Does this project support the Strategic Plan? Yes**

FAM trips enhance Gold West Country's ability to promote a variety of attractions and events as well as provide the opportunity to increase year-round visitation. The strategic plan encourages FAM trips as mentioned below.

### **2.1.a. Build awareness through statewide publicity efforts about the new Montana Tourism Charter, geotourism, tourism benefits/impacts, tourism and recreation partner initiatives, and allocation of lodging facility use taxes.**

"Distribute information monthly about tourism and recreation issues to industry stakeholders, policy makers, and media." (Page 55)

### **4.3.a Identify tribal fine arts, museums, events, and activities that emphasize nature, ethno-botany, and opportunities to observe and learn more about native culture. (Page 62)**

### **9.2. Foster opportunities to pool public and private marketing dollars. (Page 75)**

### **9.3. Enhance funding for region and CVB marketing efforts.**

"Strengthen capacity by building partnerships with private, public, tribal and nonprofit organizations to address regional and local issues related to tourism and recreation." (Page 75)

**Detail pages attached** Yes

**Budget page must be attached for approval.**

**REGION/CVB PROJECT BUDGET**

**PROJECT NAME:** FAM Tours

| <b>State Tourism Funds</b> | <b>Other Funds</b> | <b>Total</b> |
|----------------------------|--------------------|--------------|
|----------------------------|--------------------|--------------|

**PUBLIC RELATIONS:**

FAM Tours                      \$3,000      +                      \$0      =                      \$3,000

|                      |                |          |            |          |                |
|----------------------|----------------|----------|------------|----------|----------------|
| <b>PROJECT TOTAL</b> | <b>\$3,000</b> | <b>+</b> | <b>\$0</b> | <b>=</b> | <b>\$3,000</b> |
|----------------------|----------------|----------|------------|----------|----------------|

**Application for projects over \$500**

**Organization Name** Gold West Country

**Project Name** Telemarketing/Fulfillment

**Application Completed by** Sarah Bannon

**Approval Requested**

  X   **Final**

       **Preliminary**

**Please explain the need for this project as well as a clear overview of the concept of the project. Narrative must provide enough details that those reviewing the application can comprehend or visualize the full scope of the project. Narrative should be a full overview, yet explicit and to the point.**

- Postage/UPS: Cost to respond to consumer inquiries and other travel/tourism related requests. This includes UPS shipping required for sending materials to/from consumer travel shows.
- Instate Delivery Service: This expense is for contracted services with Certified Folder Display. They will distribute our travel guide and birding brochure year-round through the Glacier route, Missoula/5 Valleys route and the Yellowstone route.
- Out-of-State Delivery Service: This expense is for contracted services with Certified Folder Display. They will distribute our travel guide year-round in the areas of Spokane, WA and Salt Lake City, UT.
- Fulfillment/Call Center Contractor: This expense is for the services of a call center to facilitate the handling of our incoming calls, reader service and e-mail as well as to fulfill our leads by sending out our travel guide. Specific duties include:
  1. Customized travel counseling through the Gold West Country 800 number.
  2. Design and maintenance of customized software that captures and reports essential data including name, address, e-mail address, phone, interests, and travel dates.
  3. Monthly written reports of travel guide distribution, inquiry by geographic region and inquiry by preference. These reports also include call pattern activity.
  4. Data entry of all telephone, mail, e-mail and faxed inquiries.
  5. Inquiry management and servicing of Internet inquiries and information.
  6. Extended hours of operation from 7 a.m. to 6 p.m. Mountain Standard Time, Monday through Friday.
- Mailing Supplies: This cost is to supply the call center with the necessary materials to distribute the Gold West Country Travel Planner. These supplies include envelopes, labels and other miscellaneous items.

**Objectives.**

Gold West Country will strive to achieve the objectives listed below within FY13.

1. Identify the top five demographic target markets each month.
2. Identify the top five "interest" markets each month (skiing, hiking snowmobiling etc.).

3. Have all calls answered between the hours of 7 a.m. and 6 p.m. Monday through Friday.
4. Analyze the data gathered to determine target markets for the FY14 Marketing Plan.
5. Utilize the data gathered to better reach our target markets by supplying the consumer with the necessary (i.e. requested) information in order to plan a trip to the region.

**Identify the portions of your marketing plan that support this project.**

This project addresses the following goals.

1. Educate the traveler about the historical, cultural and recreational opportunities within the region.
2. Build awareness and entice the geotourist to come and experience Gold West Country.
3. Inform visitors traveling between Yellowstone and Glacier National Parks of the benefits of traveling through Gold West Country when they are between park destinations.
4. Create and maintain a consistent image of Gold West Country through all marketing efforts including advertising, publicity, collateral material, Internet development and cooperative marketing programs.
5. Encourage intrastate travel by informing residents of the historical significance this region has had on who Montanans are today.

**Does this project support the Strategic Plan?** No

The Call Center alone does not support the strategic plan, however the information gathered by the call center (demographics, interests, etc.) will help support the plan.

**Detail pages attached** Yes

**Budget page must be attached for approval.**

**REGION/CVB PROJECT BUDGET**

**PROJECT NAME:** Telemarketing/Fulfillment

**TELEMARKETING/FULFILLMENT:**

|                                | State Tourism Funds |          | Other Funds |          | Total           |
|--------------------------------|---------------------|----------|-------------|----------|-----------------|
| Postage/UPs                    | \$12,500            | +        | \$0         | =        | \$12,500        |
| Instate/Out-of-State Delivery  | \$17,421            | +        | \$0         | =        | \$17,421        |
| Fulfillment/Call Center        |                     |          |             |          |                 |
| Contractors                    | \$17,850            | +        | \$0         | =        | \$17,850        |
| Misc. (mailing supplies, etc.) | \$300               | +        | \$0         | =        | \$300           |
| <b>PROJECT TOTAL</b>           | <b>\$48,071</b>     | <b>+</b> | <b>\$0</b>  | <b>=</b> | <b>\$48,071</b> |